IT Plan – Agency Submitted

316 INDIAN AFFAIRS COMMISSION
Version: 2007-B-01-00316
Project: **Infrastructure**

Date: 10/12/2006
Time: 10:44:58 AM
Page 1 of 5

Agency IT Overview

The NDIAC continues to make available it's most requested document, Statewide Directory of American Indian Resources, on it's website. Other documents and resources are also made available through the NDIAC website.

Webcasts of the the past three 'First Nations Day' events have been available with technical support provided by the Department of Health - Bioterrorism Division. Webcasts of the past three 'State of the Relationship' addresses made to the ND State Legislature have also been available through the website with technical support provided by ITD. Webcasts of these events have been archived and continue to be available on the website.

The NDIAC continues to have very limited funding availability for staff to attend technology training programs.

The NDIAC continues to maintain its website to accessibility standards as set by the Enterprise Architecture team.

The NDIAC continues to adhere to replacement cycles for IT equipment.

Overall, these developments increase the efficiency of the agency and also make information available to the public in a more timely manner.

Agency IT Plan Contact Data

Agency Contact Information

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Agency Technology Goals And Objectives
According to the Hardware and Assets Replacement Schedule for the 2007-2009 Biennium, one laptop and one printer will be replaced.

Accessiblility to publications and resources maintained by the NDIAC will continue through the website, thereby decreasing mailing and printing costs incurred by the agency.

During the 2005-2007 biennium NDIAC moved its website to ITD servers, which added to the operating expenses of the agency since the Department of Health had provided this service for at least seven years at no charge to the agency.

Other costs incurred by the NDIAC in maintenance are monthly telephone expenses, network connections, and web accessibility support & network support.

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Version: 2007-B-01-00316

Page 2 of 5

Project: **Infrastructure**

1. **If applicable, describe the reason for any extraordinary increase or decrease in your infrastructure costs.**

2. **Total number of desktop computers:** 2
   Number of desktops for which you are requesting replacement funding: 0
   Average replacement cost/desktop: 795

3. **Total number of laptop computers:** 1
   Number of laptops for which you are requesting replacement funding: 1
   Average replacement cost/laptop: 1,300
   What state planning region are these desktop/laptop computers located?
   Region 1 0 **2** 0 **3** 0 **4** 0 **5** 0 **6** 0 **7** 3 **8** 0

4. **What percentage of these pcs are running the following operating systems:**
   (total should be equal to 100%)

Windows 98	0 %
Windows NT	0 %
Windows 2000	33 %
Windows XP	67 %
Other	0 %

5. **What additional expenditures are being paid out of non-appropriated funds?** 0
   Please explain:

Agency Technology Activities

Goals, Objectives and Accomplishments

Accomplishments

In 1999, the NDIAC implemented its website. Since then, the NDIAC has continued to maintain and update content on its website, such as the Statewide Directory of American Indian Resources, and has seen a decrease in printing costs. Having this information on the NDIAC website allows for the information to be updated more frequently and to reach the public more quickly and at a lower cost.

Efforts are made to webcast NDIAC sponsored events and archive them for future viewing - including but

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Version: 2007-B-01-00316
Project: **Infrastructure**

Date: 10/12/2006
Time: 10:44:58 AM
Page 3 of 5

not limited to 'First Nations Day' events and the biennial 'State of the Relationship' address given by a Tribal Chairman before the North Dakota Legislative Assembly.

The NDIAC has been able to accomplish this with small increases in operating revenue and technical assistance from other state agencies.

Goals and Objectives

Goal

Expand the application of technology to enhance the mission and business function of the NDIAC.

Objective(s)

Continue to make information and publications developed and maintained by the NDIAC available to the public and State/Tribal Governments through the website.

Completion Biennium:
Ongoing

Accomplishments /Status:
The NDIAC homepage was established in 1999 and is updated frequently. The inclusion of the many publications distributed by the NDIAC on the website has and will continue to save printing and mailing costs for the agency.

Optional Requests

$2000 Optional Request - $300 for IT equipment and $700 for phone and port charges, $1000 for software upgrades

IT EQUIPMENT:

According to the IT replacement cycle the NDIAC is scheduled to replace one laptop and one printer in the 2007-09 biennium.

The agency was allocated $2,000 in operating revenue to replace its IT equipment in the 'IT Equipment under $5,000' line item for the 2005-07 biennium.

It is projected that to replace these two pieces of equipment it will cost approximately $2,300.

IT Plan – Agency Submitted

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Project: **Infrastructure**

Date: 10/12/2006

Time: 10:44:58 AM

Page 4 of 5

TELEPHONE & DATA PROCESSING:

The increase in rates that ITD will charge state agencies for the 2007-09 biennium will result in a projected $700 increase for the NDIAC to operate with the same number of phones and ports .

SOFTWARE UPGRADES:
The NDIAC has not previously included a line for 'Supplies - IT Software'. It will likely be necessary with the upcoming Microsoft Operating System upgrade to purchase new licenses of this software during the 2007-09 biennium.

316   INDIAN AFFAIRS COMMISSION
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		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT5310	IT SOFTWARE AND SUPPLIES	$0	$0	$1,500	$1,500	$1,000
IT5510	IT EQUIPMENT UNDER $5000	$2,000	$2,000	$1,300	$3,300	$2,000
IT6010	IT DATA PROCESSING	$4,500	$4,500	$948	$5,448	$6,161
IT6020	IT COMMUNICATIONS	$3,025	$3,025	$1,402	$4,427	$4,102
	Total Budget:	**$9,525**	**$9,525**	**$5,150**	**$14,675**	**$13,263**
001	STATE GENERAL FUND	$9,525	$9,525	$5,150	$14,675	$13,263
	Total Funding:	**$9,525**	**$9,525**	**$5,150**	**$14,675**	**$13,263**